

**BOARD OF EDUCATION BUDGET
MONTHLY BUDGET STATUS AND EXPENDITURE PROJECTION TO YEAR END**

	Function /Program	Approved Budget 2016-2017	Revised Budget 2016-2017	YTD Expended 01/31/17	Projected Expenditures 2016-2017
<u>REGULAR INSTRUCTION</u>					
Art	1000 / 105	8,704	8,704	4,624	8,704
Language Arts	1000 / 110	3,928	3,928	3,002	3,928
World Language	1000 / 120	1,332	1,332	919	1,332
Health Education	1000 / 130	1,494	1,494	1,216	1,494
Reading	1000 / 150	9,301	9,301	7,770	9,301
Mathematics	1000 / 160	10,026	10,026	9,323	10,026
Science	1000 / 170	11,640	11,640	2,650	11,640
Physical Education	1000 / 180	3,692	3,692	2,987	3,692
Social Studies	1000 / 190	3,111	3,111	2,525	3,111
Vocational Education	1000 / 300	0	0	0	0
Business Education	1000 / 310	675	675	297	675
Family & Consumer Science	1000 / 320	8,750	8,750	2,046	8,750
Music	1000 / 350	11,972	11,972	5,224	11,972
Technology Education	1000 / 360	9,410	9,410	3,420	9,410
Computer Instruction	1000 / 365	14,862	14,862	3,623	14,862
Continuing Education	1000 / 600	13,842	13,842	13,840	13,842
Library Media Center	2220 / 440	26,436	26,436	18,482	26,436
Athletics	3200 / 910	42,400	42,400	30,951	42,400
Subtotal		181,575	181,575	112,899	181,575
Special Education	1000 / 200	578,371	574,621	280,176	686,021
ESY Special Education	1000 / 210	81,172	81,172	63,694	64,418
Tutorial & Homebound Instruction	1000 / Var	3,800	3,800	597	3,800
Social Work	2110 / 000	1,336	1,336	200	1,336
Guidance	2120 / 430	3,085	3,085	2,640	3,085
Nursing and Medical	2130 / 000	11,837	11,837	5,631	11,837
Psychological Services	2140 / 200	4,199	6,449	2,122	4,199
Speech, Hearing and Language	2150 / 200	546	2,046	0	546
Transportation - SY SPED	2700 / 200	147,228	147,228	54,002	208,785
Transportation -ESY SPED	2700 / 210	32,024	32,024	24,686	24,686
Subtotal		863,598	863,598	433,748	1,008,713
Excess Costs Grant		(105,171)	(105,171)	0	(166,319)
Subtotal - Net of Excess Costs					
Grant		758,427	758,427	433,748	842,394
<u>ADMINISTRATION & BUSINESS SUPPORT SERVICES</u>					
Program Improvement & Evaluation	2210 / 100	23,610	23,610	8,724	23,610
Central Administration	2320 / 000	87,615	87,615	40,940	87,615
School Insurance	2330 / Var	151,781	151,781	106,693	151,781
Building Administration	2410 / Var	73,719	73,719	33,566	73,719
Fiscal	2510 / 000	95,452	95,452	27,777	95,452
Subtotal		432,177	432,177	217,700	432,177

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	Function /Program	Approved Budget 2016-2017	Revised Budget 2016-2017	YTD Expended 01/31/17	Projected Expenditures 2016-2017
<u>SALARIES/WAGES & EMPLOYEE BENEFITS</u>					
Salaries and Wages	Var / Var	8,782,142	8,782,142	4,118,487	8,782,142
Personnel Benefits	2570 / Var	2,356,765	2,356,765	1,187,875	2,356,765
Subtotal		11,138,907	11,138,907	5,306,362	11,138,907
<u>OPERATIONS, TRANSPORTATION, AND TECHNOLOGY</u>					
Systems Management	2580 / Var	164,852	164,852	66,702	164,852
Operations & Maintenance	2600 / 000	454,927	454,927	184,401	454,927
Transportation	2700 / Var	497,844	497,844	242,941	497,844
Subtotal		1,117,623	1,117,623	494,044	1,117,623
<u>SUMMARY OF ALL PROGRAMS</u>					
SALARIES/BENEFITS		11,138,907	11,138,907	5,306,362	11,138,907
REGULAR INSTRUCTION		181,575	181,575	112,899	181,575
STUDENT SUPPORT SERVICES		758,427	758,427	433,748	842,394
ADMINISTRATION/BUSINESS		432,177	432,177	217,700	432,177
OPERATIONS & SERVICES		1,117,623	1,117,623	494,044	1,117,623
TOTAL EDUCATION BUDGET		13,628,709	13,628,709	6,564,753	13,712,676

TICKMARK NOTES:

Var=There are various/multiple programs associated with the function.